

## **Program A: Administration and Support**

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to oversee, administer and support the Patient Care and the Community Support Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Pinecrest Developmental Center, Leesville Developmental Center and the community homes operated by Leesville.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body.

Major activities of this program include Staff Training, Title XIX Licensing Survey, and Quality Assurance.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Pinecrest and Leesville Developmental Centers will increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal I, Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Pinecrest and Leesville Developmental Centers will increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.*

Children's Cabinet Link: This objective is linked to residential living and other supports and services for children funded under the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage compliance with Title XIX standards at Pinecrest Developmental Center	96.7%	96.8%	96.7%	96.7%	96.7%	96.7% <sup>1</sup>
K	Percentage compliance with Title XIX standards at Leesville Developmental Center	98.2%	100.0%	98.2%	98.2%	98.2%	98.2% <sup>1</sup>

<sup>1</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review for Pinecrest Developmental Center	3	16	13	34	12
Number of Title XIX deficiencies at annual review for Leesville Developmental Center	4	1	5	2	0

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	19,214,651	16,789,138	16,789,138	17,521,417	15,417,508	(1,371,630)
Fees & Self-gen. Revenues	0	1,600	1,600	1,600	1,600	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$19,214,651</b>	<b>\$16,790,738</b>	<b>\$16,790,738</b>	<b>\$17,523,017</b>	<b>\$15,419,108</b>	<b>(\$1,371,630)</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,692,322	\$4,876,135	\$4,876,135	\$4,824,549	\$4,298,479	(\$577,656)
Other Compensation	303,511	449,000	449,000	449,000	449,000	0
Related Benefits	2,524,168	1,908,307	1,908,307	1,931,759	1,819,150	(89,157)
Total Operating Expenses	8,913,385	7,790,030	7,790,030	8,616,675	7,212,120	(577,910)
Professional Services	18,700	8,000	8,000	8,160	8,000	0
Total Other Charges	1,428,967	1,497,133	1,497,133	1,508,476	1,492,697	(4,436)
Total Acq. & Major Repairs	333,598	262,133	262,133	184,398	139,662	(122,471)
TOTAL EXPENDITURES AND REQUEST	<b>\$19,214,651</b>	<b>\$16,790,738</b>	<b>\$16,790,738</b>	<b>\$17,523,017</b>	<b>\$15,419,108</b>	<b>(\$1,371,630)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	229	189	189	189	171	(18)
Unclassified	0	0	0	0	0	0
TOTAL	<b>229</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>171</b>	<b>(18)</b>

## SOURCE OF FUNDING

The Administration Program of Pinecrest Developmental Center is funded from Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$16,790,738</b>	<b>189</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	This program does not have any BA-7 transactions
<b>\$0</b>	<b>\$16,790,738</b>	<b>189</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$58,048	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$59,209	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001 -2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$377,910)	0	Risk Management Adjustment
\$0	\$184,398	0	Acquisitions & Major Repairs
\$0	(\$262,133)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	(\$1,674)	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$12,817	0	UPS Fees
\$0	(\$337,686)	0	Salary Base Adjustment
\$0	(\$192,982)	(8)	Attrition Adjustment
\$0	(\$253,402)	(10)	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$15,579)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	(\$243,075)	0	Other Adjustments - Reduction in personal services, operating expenses, professional services, supplies, and acquisitions
\$0	(\$1,661)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
<b>\$0</b>	<b>\$15,419,108</b>	<b>171</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$15,419,108</b>	<b>171</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$15,419,108</b>	<b>171</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 91.8% of the existing operating budget. It represents 87.3% of the total request (\$17,661,781) for this program.

## PROFESSIONAL SERVICES

\$2,000	Waste water testing per EPA standards
\$6,000	Religious services for clients
<b>\$8,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$15,327	Legislative Auditor fees
<b>\$15,327</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$72,000	Department of Corrections for inmate work crews
\$9,944	Department of Administration for the Comprehensive Public Training Program
\$64,241	Department of Administration for the Uniform Payroll Service expenses
\$166,518	Department of Civil Service for personnel services

\$1,164,667 Department of Education for the Special School District #1 expenses

**\$1,477,370 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,492,697 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$139,662 Funding for replacement of inoperable and obsolete equipment.

**\$139,662 TOTAL ACQUISITIONS AND MAJOR REPAIRS**